

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name			Model Allocation Total:		GF Exps FY21 Inflated by 1.5%:		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total
Van Buren Regional Tech^			\$538,210.08		\$356,220.24		\$538,210.08	\$179,128.30	\$717,338.38
A) Instruction			Total	\$152,530.32					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	2.5	\$144,712.00	2.0	\$141,405.00	0.80	\$113,124.00	\$113,124.00	\$21,493.56	\$134,617.56
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	0.00	\$0.00	0.5	\$22,082.00	0.50	\$11,041.00	\$11,041.00	\$3,974.76	\$15,015.76
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	0.58	\$1,682.00	\$1,682.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	27.00	\$1,215.00	\$1,215.00						
B Central Administration			Total	\$174,411.23					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	0.5	\$36,446.00	1.0	\$45,559.00	2	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	0	\$0.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	24,056.72	\$24,056.72							

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Van Buren Regional Tech^			\$538,210.08		\$356,220.24		\$538,210.08	\$179,128.30	\$717,338.38
C Operation & Mainetenance			Total	\$54,892.80					
		Facilities Sq Footage	Total						
\$5.76		9,530.00	\$ 54,892.80						
D Supplies			Total	\$10,156.42					
		Supplies Allocation	Total						
Program + \$74 pp		\$10,156.42	\$10,156.42						
E Student & Staff Support			Total	\$146,219.31					
1 Guidance		Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary		
\$58,104.00		0.0	\$0.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52
2 Technology		3-year Ave (FY2020-22)	Technology Allocation	Total					
\$114.00		27.00	\$3,078.00	\$3,078.00					
3 Co-Curricular		3-year Ave (FY2020-22)	Co-Curricular Allocation	Total					
\$44.00		27.00	\$1,188.00	\$1,188.00					
4 PD		3-year Ave (FY2020-22)	PD Allocation	Total					
\$22.00		27.00	\$594.00	\$594.00					
5 Safety		3-year Ave (FY2020-22)	Safety Allocation	Total					
\$43.00		27.00	\$1,161.00	\$1,161.00					
6 Assessment		3-year Ave Programs (FY2020-22)	Assessment Allocation	Total					
\$63.00		30.33	\$1,910.79	\$ 1,910.79					
7 Program Transportation		Actual Expenditure	Program Transportation Allocation	Total					
		\$0.00	\$0.00	\$0.00					

^Includes the following Programs:

1.0205 New
15.001 New
48.0501
51.3902
52.0201